

Proposed FY05 Budget: Recreation Department

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Recreation

Summary of Programs

	FY04 Adopted	FY05 Adopted	Percent Change
Administration			
Personal Services	\$279,988	\$276,822	
Operating Costs	\$ 52,400	\$ 54,900	
Totals:	\$332,388	\$331,722	-0.2%
Outreach			
Personal Services	\$140,031	\$134,073	
Operating Costs	\$ 47,000	\$ 39,500	
Totals:	\$187,031	\$173,573	-7.2%
Takoma Park Recreation Center			
Personal Services	\$131,943	\$133,604	
Operating Costs	\$ 45,000	\$ 43,600	
Totals:	\$176,943	\$177,204	0.1%
Community Programs			
Personal Services	\$ 49,816	\$ 50,189	
Operating Costs	\$ 16,300	\$ 23,500	
Totals:	\$ 66,116	\$ 73,689	11.5%
Athletic Fields and Facilities			
Personal Services	\$ 7,721	\$ 8,048	
Operating Costs	\$ 68,380	\$ 66,000	
Totals:	\$ 76,101	\$ 74,048	-2.7%
Camps			
Personal Services	\$ 44,185	\$ 47,243	
Operating Costs	\$ 30,551	\$ 31,500	
Totals:	\$ 74,736	\$ 78,743	5.4%
After School Programs			
Personal Services	\$ 57,312	\$ 53,351	
Operating Costs	\$ 11,000	\$ 12,000	
Totals:	\$ 68,312	\$ 65,351	-4.3 %
New Community Center			
Personal Services	\$	\$ 42,564	
Operating Costs	\$	\$ 32,500	
Totals:	\$	\$ 75,064	
TOTAL PROGRAMS			
Personal Services	\$ 710,996	\$745,894	
Operating Costs	\$ 270,631	\$303,500	
Totals:	\$ 981,627	\$1,049,394	6.9%

Recreation Department

Our Mission

The mission of the Takoma Park Recreation Department is to develop and provide quality creative, diversified, and safe programs and services, which will attract participants of all ages and cultures and to deliver those services and programs in an effective and efficient manner.

Budget Commentary

The Recreation Department is dedicated to providing quality recreational, educational and culturally diverse programs and facilities/athletic fields that encourage individual growth, foster a sense of community belonging and pride. The programmatic offerings and services that are provided reflect Recreation's commitment to cultivate Takoma Park's cultural and ethnic diversity, and to working as partners with public and private organizations to preserve the City as a safe and healthy community.

Over the past several years our department has dramatically increased program offerings, attracting many new users including tots, school age youth, adults and senior citizens. The range of programs has been broadened to include more arts, fitness, teen drop-in, special events, sports instruction and holistic classes. These programs are advertised in quarterly brochures that are disseminated in the Takoma Park newsletter and are currently being held in the schools, the Recreation Center and the municipal building. Many of these classes will be transferred to the new community center this upcoming year.

Planning for the new space in the community center has begun and will continue through the next year. Committees have been set up to address all aspects of operation: programs, computer learning center, security, finance/revenue, maintenance, scheduling and community partnerships.

One of the goals is to initiate partnerships with community organizations and institutions to maximize resources and expand programming options. In an effort to outreach to all of the neighborhoods in the City, the recreation department staff will be meeting with various agencies, institutions, and grass roots organizations to possibly host or co-sponsor some recreation programs in various neighborhoods within the city. Partnerships to date include CUC, VFW, Takoma Park Family Resource Center, Police Department, library, MCPS, Montgomery County Recreation Department, Takoma Park Artist Guild, Montgomery Blair High School and the youth sports leagues.

The overall Recreation budget will increase by 6.9% for FY 05. (See Chart titled "Recreation" at the end of this budget.) Most of this increase is due to the new community center staffing and operations cost for six months. If the new community center was not factored into the budget the FY 05 increase would be only .2 % over FY 04.

The Recreation Department budget is comprised of (8) divisions: Administration, Outreach, Takoma Park Recreation Center, Community Programs, Facilities/Athletic Fields, Camps, After School Program and the New Community Center.

Program: Administration

Program Cost: \$331,722

Administration's main purpose is to act as the hub for department functions to provide essential operational support to all divisions. Four full time staff: the director, assistant director, program manager and staff assistant are all represented in the administrative budget. Responsibilities include registration, disseminating information to the general public via phone, direct contact, or printed media, managing/hiring personnel, marketing, monitoring customer service, supervising youth activities,

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innovating and implementing programs, scheduling facilities, networking with outside agencies, financial recording, securing grants, administering all program areas of the department and performing general administrative duties.

In addition, the administrative budget includes contractor salaries for many of the classes offered in our brochures that can be revenue generating such as fencing, aerobics, dungeons and dragons, etc. These programs will be expanded upon when the new facilities are functioning.

In an effort to improve customer service and improve efficiency, a new registration software program was adopted in FY 04. Now customers can pay for programs at the Recreation office, without having to stop at the finance window. Participants are entered into the database, thereby reducing the amount of paperwork and forms to be filled out.

This division will be reduced by .02% in FY 05. (See Chart titled "Recreation Administration" at the end of this budget.) This is due to a small decrease in overtime and supplies.

Objectives

- Transition office operations into new space where Housing and Community Development office is currently located.
- Continue to seek grant opportunities to support programs like Kidzcity and search for new funding sources to help support the new community center.
- Coordinate with library to operationalize the Computer Learning Center.
- Manage the planning process for programming, budgeting and staffing of new community center.

Programs	FY03	FY04
	Resident/Non Resident	Resident/Non Resident
Community Playtime	22/11	27/15
Chess Club	40/9	30/8
Dungeons & Dragons	91/30	84/40
Babysitting Class	22/4	18/6
Aerobic/Body Sculpting Class	20/4	38/12
Kung Fu*		16/4
Fencing*		35/10
Intro to Music Theory*		7/0
Dog Training*		18/17
Rafting Trip*		12/1

In a sampling of programs/classes that took place between July 2003 and April 2004, it was determined that 443 Takoma Park residents were enrolled with the following neighborhood breakdown:

Ward 1- 23%	Ward 4 - 12%
Ward 2 - 22%	Ward 5 - 8%
Ward 3 - 25%	Ward 6- 10%

Program: Outreach

Program Cost: \$173,573

The Outreach program consists of a variety of activities designed to address the leisure and social needs of specific target populations. The mission of the program is to reduce barriers that prohibit city residents from benefitting from traditional recreation and leisure programs.

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The Outreach team will continue to address the needs of target populations placing special emphasis on youth, teens, and elders. Pending grant funding, the outreach team will also continue to manage the KidzCity program at the Recreation Center. This program targets under-served youth in the neighborhood and provides after school academic, recreational and social support for 25 school-age children and pre-teens.

Outreach staff has begun a practice of going to all of the neighborhoods to meet youth and inform them of upcoming opportunities in the Recreation Department. The staff also sponsors drop-in basketball nights at Piney Branch Elementary School to address the number of young adults loitering on Maple Avenue. The partnership with the local VFW will continue to provide holiday events and other programs for teens in the community. The YES basketball league attracted more younger kids and girls this past year and was expanded to offer a winter league.

The Outreach Division's budget has been reduced by 7.2 % for FY 05 for two reasons. (See Chart titled "Recreation Outreach" at the end of this budget.) First, \$9200 in part time staff hours have been shifted to the new community center budget division, since the location of some outreach programs will be moved there upon completion. Second, the YES basketball league operating costs will be transferred to the Community Programs division for administrative reasons.

Objectives

- Identify potential new participants by continuing to walk through the various neighborhoods and developing relationships with kids and parents.
- Collaborate with the community officer on projects to enhance community policing and strengthen interdepartmental programs.
- Continue to target seniors for social, educational, and physical activities which will be held in the new Senior Room in the new community center.
- Continue special recreation community building events in the remaining three wards.
- Offer an overnight week long camp experience in northern Maryland.

Programs	Fiscal Year 03 Resident/Non-Resident	Fiscal Year 04 Resident/Non-Resident
Adult Open Gym*		27/9
After School Basketball	45/3	40/3
Cheerleading	18/4	21/4
Kidzcity	42/2	54/0
Y.E.S. League	92/55	152/110
Lend A Hand/Young Entrepreneur	10/0	18/2
Senior Club	35	46/2
Skate Club*		16/2
Spring Bling*		30
Story Time*		21/0
Teen Venture Trips	28/3	41/7
TG.I.F.	100/2	147/5
Winter Wonderland	110/0	99/21
Youth Employment Program*		3/5

*new program

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Program: Takoma Park Recreation Center

Program Cost: \$177,204

The Takoma Park Recreation Center on New Hampshire Avenue is still changing its appearance. Through a cooperative effort between the City, M-NCPPC (Montgomery County), and the Maryland State Arts Council, the exterior of the building was enhanced with the addition of colorful art figures. Local artists worked with neighboring youth to design and paint the figures which depict the various activities that take place in the building.

The Recreation Center, which operates over 76 hours per week, continues to be a safe supervised environment for youth and adult activities and a convenient meeting space for community groups. During the past fiscal year many different programs have been offered to a wide range of citizens from tots to seniors. (See below.) Montgomery County Recreation owns the facility and contributes \$100,000 annually toward its operation.

The overall budget has a very small increase of 0.1% (See Chart titled "Recreation Center-New Hampshire Ave." at the end of this budget.) The staff salaries have been adjusted for cost of living raises and the operating budget was reduced to accommodate changing patterns of use in contractor hours.

Many citizens have inquired as to the status of the center once the new community center comes on line. The TPRC is a valuable facility which serves the community in ways the new facility will not. For example, the weight room provides fitness opportunities that are not available in the new community center. In addition, it is critical to serving the after school needs of the neighboring community. Finally, the gym is invaluable in meeting the needs of the sports programs offered through the department.

Since the weight room has drawn many new members to the center, the staff has been receiving requests for more classes to use the equipment. The staff will be designing fitness programs that emphasize overall health, strengthening and toning.

In FY 04 the popular Jazzercise program had its last class, due to the semi-retirement of the long term instructor. The staff has been working to find a replacement and hope to have another program in place shortly.

Objectives

- Stress customer service excellence.
- Develop a fitness program that addresses health needs of various age groups.
- Work with outreach division to enhance Kidzcity program.
- Continue physical improvements to the facility.
- Increase program offerings for tots and teens.

Programs	FY03	FY04
	Resident/Non Resident	Resident/Non Resident
Boxing Workout*		16/12
Drop in Volleyball	4/8	15/10
Fun Fit	32/4	23/4
Drop in Basketball	130/80	133/81
Jazzercise	68	0
Takoma Park Quilting Club	20/8	21/7
Suzuki Violin Lessons*		7/3
Spring Break Camp	18/15	18/10

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Suto Dance	30/173	43/175
Tai Chi Class	24/ 9	24/8
Double Dutch	8/10	5/7
Yoga Class	37/10	42/10
Music for Little Folks	8/1	6/2

* New Program

FY03 Recreation Center Memberships

Residents	Non Residents
Adults 150	Adults 105
Youth 40	Youth 20
Seniors 10	Seniors 12

FY04 Recreation Center Memberships

Residents	Non Residents
Adults 179	Adults 52
Youth 43	Youth 15
Seniors 6	Seniors 4

Program: Community Programs

Program Cost: \$73,689

The Community Programs division provides a variety of after-school programs, as well as youth, teen and adult sports leagues, trips, classes and special events. Staff in this division will teach classes to youth in tennis, soccer, baseball and basketball, in order to address the fundamentals of these programs.

In FY05 the Community Programs section is looking to expand its toddler programs and adult classes, while maintaining a high quality of existing programs. The 11.5% increase in this division's budget is attributed to an administrative transfer of the YES basketball league in FY 05 to better serve the entire community. (See Chart titled "Recreation Community Programs" at the end of this budget.) The YES program was previously under the Outreach division.

Objectives

- Expand the scope of services to include a variety of interesting leisure options, educational offerings and social/community building opportunities to appeal to a wider range of citizens.
- Collaborate with schools, county youth sports leagues, citizen groups, Takoma Park Boys & Girls Club and other agencies to establish a mutually beneficial situation.
- Transition programs to the new community center when appropriate.
- Utilize the Recreation Center to maximize program offerings and decrease rental charges for the use of public school space.
- Increase after school opportunities for children who are interested in learning a new sport.

Programs

	FY03 Resident/Non-Resident	FY04 Resident/Non-Resident
MLK Celebration	250+	200+
Halloween	200+	650+
Spring Egg Hunt	200+	125
Middle School Basketball Teams*	10/8	13/7
Outdoor Soccer Clinic (Spring)	21/19	6/5
Outdoor Soccer Clinic (Fall)	28/13	22/16
Indoor Soccer	20/15	31/20
Fun Day Trips	541/105	175/35

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Baseball/Softball Clinics	12/3	not yet available
Tennis Clinic (Spring)	19/23	22/10
Tennis Clinic (Fall)	23/26	33/17
Pee Wee Basketball	20/22	18/19
T-Ball Program	23/18	not yet available
Youth Community Basketball (boys)	34/21	21/19
Youth Community Basketball (girls)	16/20	11/16
Takoma Park Basketball League	21/14	27/27
Adult Softball League	100	100

Program: Athletic Fields/Facilities

Program Cost: \$74,048

This service area is responsible for providing City staff and community groups with meeting space, coordinating recreational space with Interagency Coordinating Board (ICB) in local schools, scheduling users of Lee Jordan, Ed Wilhelm fields and all City owned parks and coordinating the City's field use with M-NCPPC. Two sports fields (Lee Jordan & Ed Wilhelm fields) are controlled by the City through a Memorandum of Understanding (MOU) with the Park and Planning Commission and Montgomery County Board of Education. The M-NCPPC is responsible for the playground equipment, shelter, tennis courts, blacktop, fitness stations, grounds upkeep and capital improvements, (i.e., backstops). The City of Takoma Park schedules the athletic fields for use during non-school hours and on weekends. The Recreation Department maintains both fields for exchange of permitting rights.

When the new community center is open, the need for renting space from the ICB should be significantly reduced. Since the gymnasium is not being built this year, the school gyms will still be rented throughout the year to accommodate the after school program, basketball and the summer camps. This division will be responsible for setting up and implementing the process for scheduling and reserving space in the new community center.

Because of the high volume of users, it is difficult to keep the fields in excellent condition. The irrigation systems help supplement the natural rainfall. A new contract for field maintenance that was implemented late in FY 04 will improve the condition of the fields in a more cost effective manner.

The budget will decrease by 2.7% in FY 05 due to a reduction in facility rental fees. (See Chart titled "Recreation Facilities/Fields" at the end of this budget.) This reduction is anticipated because of some new community center space coming on line.

Objectives

- Improve the collaborative effort with Public Works to insure timely maintenance and repairs of the Heffner Community Center, the Municipal Building and all City owned parks and playgrounds.
- Assist city staff and other internal users with finding alternative space during the community center building project.
- Oversee MOU with M-NCPPC and the Montgomery County School Board for Lee Jordan and Ed Wilhelm Fields.
- Coordinate and schedule the new space in the community center as it comes on line.

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	Facility Stats for FY03	Facility Stats for FY04
Civic Groups using Municipal Building*	166	261
Municipal Building Rentals	9	7
Civic Groups Using Heffner Community Center*	180	151
Heffner Community Rentals	21	18
Residents Renting Parks	14	16
Non Residents Renting Parks	4	3
*Numbers represent "hits" not individual groups		
Children Using Ed Wilhelm & Lee Jordan Field through organized activities		
Weekend Use and After School	2,975	3,226
Weekday during School	1,526	1,589
Summer Months	624	720

Program: Summer Camps

Program Cost: \$78,743

The Camps planned in FY05 are designed to enrich and enhance the recent and future education of each participant. Creative Adventures will be held at the Piney Branch Elementary school and the Takoma Park Recreation Center for students entering 1st through 5th grade and Extreme Horizons will serve students entering grades 6-8 on educational and adventurous outings throughout the metropolitan area.

The FY 05 budget will increase by 5.4% due to an anticipated increase in enrollment. (See Chart titled "Recreation Camps" at the end of this budget.) The offerings are expanding every year as the program develops to meet the needs of the campers.

Objectives

- Expand the scope of activities to include immersion in the areas of arts, media, entertainment, space and science, animals, and water. These components will include educational offerings and social/community building opportunities to appeal to a wider range of citizens.
- Collaborate with schools, county youth sports leagues, citizen groups, Takoma Park Boys & Girls Club and other agencies to establish a mutually beneficial situation.
- Transition into the new community center space to maximize program offerings and decrease rental charges for the use of public school space.
- Develop and implement a Counselor-in-Training program.

FY 03 Enrollment in Summer Camps (camp slots)

	<u>Residents</u>	<u>Non-Residents</u>	<u>(Scholarship)</u>
Camp Bananas	213	40	107
Camp Bananas@ TPRC	119	14	72
Extreme Horizons*	44	7	22
Summer Playground	21	4	0
Extended Care	150	53	63
Robotics Workshop*	11	3	0
Comet Workshop*	9	2	0
Study Hall*	11	7	5

*New programs

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FY 04 Enrollment in Summer Camps (camp slots)

	<u>Residents</u>	<u>Non-Residents</u>	<u>(Scholarship)</u>
Creative Adventures	127	47	57
Creative Adventures@ TPRC	69	1	35
Extreme Horizons	45	6	20
Summer Playground	NA		
Extended Care	90	54	29

Neighborhood Breakdown: Non residents 27%

Ward 1 - 8%	Ward 4 - 29%
Ward 2 - 7%	Ward 5 - 2%
Ward 3 - 13%	Ward 6 - 14%

Program: After School Program

Program Cost: \$65,351

The Afternoon Addition is an after school enrichment program designed to enhance the educational experience and empower students and is held at the Piney Branch Elementary School. The program runs throughout the school year from Monday to Friday from 3:30-6:30 p.m. There are a multitude of programs offered that tap into the natural abilities and talents the students possess. This year's special programs included the Liz Lehrman Dance Exchange, hands on science, an artist in residence, clubs, field trips and academic tutoring. The program is offered in a safe environment and provides supervision for those who need it following the school day. Staff is trained in CPR and First Aid procedures and child care.

The budget will decrease by 4.3% in FY 05. (See Chart titled "Recreation After School" at the end of this budget.) The adjustments were made in the salaries to better reflect actual expenses. There is no reduction in service.

Objectives

- Continue to expand the scope of activities to include arts, theater, entertainment, sports, music, and community service.
- Transition program to the new community center.
- Work in cooperation with Silver Spring YMCA to include swim lessons and free swim.
- Broaden the use of specialty contractors.

	Resident	Non-Resident	(Scholarship)
FY 03	53	9	27
FY 04	36	18	10

Neighborhood Breakdown: Non residents 33%

Ward 1 - 6%	Ward 4 - 20%
Ward 2 - 20%	Ward 5 - 2%
Ward 3 - 11%	Ward 6 - 6%

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Program: New Community Center

Program Cost: \$75,064

At the time of this writing, it is estimated that the new community center will open on or around January 1, 2005. The estimated operating costs have been calculated for 26 weeks. For the purpose of planning it was assumed that all of the recreation space will be open and functioning including: dance room, teen space, game room, art space, three new meeting rooms, theater (formerly known as council chambers), new large multi-purpose room (new home for Monday night council meetings), three computer rooms and one senior citizen gathering space.

The computer learning lab will be operated jointly by the Takoma Park Library and the Recreation Department. The salary for the full time manager of the lab is represented in the library budget, but supplies, part time staff and contractors are reflected in the recreation budget. (See Chart titled "Recreation New Community Center" at the end of this budget.) A portion of the part-time salary budget (\$9200) was shifted from the outreach division to the new community center in order to maximize efficiency. Because many existing staff will be working out of the new center, there is no need to duplicate services or staff hours.

Included in this budget item: custodial services, part time salaries, supplies and contractors. The Takoma Foundation is spearheading the fundraising for all furnishings for the interior of the building, so these items are not included in the budget.

Objectives

- Transition existing recreation programs into new space as it becomes available, with as little disruption as possible.
- Expand new programs for the art space, senior room, multipurpose room, dance space and teen rooms.
- Develop and implement new systems for reserving/renting space in the center.
- Collaborate with library staff to program the new computer learning lab.
- Continue to seek new partners in the community to maximize efficiency/use of community space.

Recreation Department Revenues

The majority of the programs/classes offered through the Recreation Department are fee based. The basic philosophy of the Department, consistent with that of the City Council, is that some youth/teen programs can be subsidized by the department, but adult programs must be self supporting. Financial assistance is available to residents of Takoma Park only. Most of the programs in the outreach division are provided at no cost to youth and senior citizens.

The chart below summarizes the fees collected in each division for the past three years. There are fluctuations caused by several factors, including department reorganization, market trends, the economy and the volume of new programs and participants.

The revenues below do not reflect the county's reimbursement for the Takoma Park Recreation Center (\$100,00/year), grants or gifts. (See Chart titled "Recreation FY05 Funding Sources" at the end of this budget.)

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Revenue History

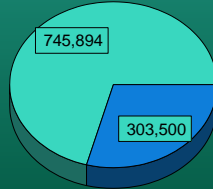
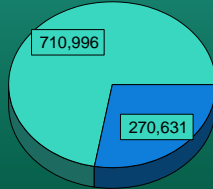
<u>Division</u>	FY 01	FY 02	FY03
Administration	\$ 815	\$14,640	\$21,580
Outreach	\$10,509	\$ 6,746	\$ 6,665
TP Recreation Center	\$45,436	\$42,362	\$64,094
Community Programs	\$30,723	\$20,559	\$25,076
Facilities/Fields	\$ 6,155	\$ 7,325	\$ 5,570
Camps	\$29,664	\$41,233	\$38,843
After School Program	\$28,956	\$31,487	\$28,388
TOTAL	\$152,258	\$164,352	\$190,216

Recreation

Approved FY 04 and Proposed FY 05
(\$981,627) (\$1,049,394)
Increase of 6.9%

FY 04 (FTEs = 17.74)

FY 05 (FTEs=17.74)



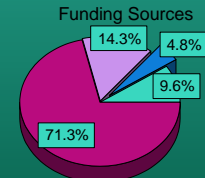
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Personnel Costs Operating Costs

Recreation

FY 05 Funding Sources

FY 05 Projected Revenues

County Reimbursement	
New Hamp Rec Ctr	\$100,000
Rec Ctr Fees	50,000
Program Fees	149,000
Total	\$299,000



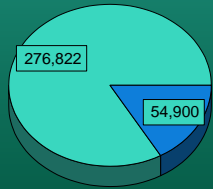
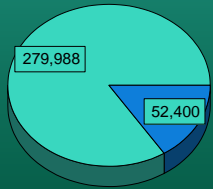
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County Reimbursement New Hamp Rec
New Hamp Rec Ctr Fees
Program Fees
General City Funds

Recreation Administration

Approved FY 04 and Proposed FY 05
(\$332,388) (\$331,722)
Decrease of 0.2%

FY 04 (FTEs=4)

FY 05 (FTEs=4)



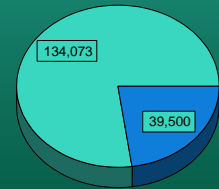
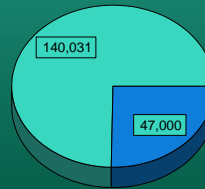
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Personnel Costs Operating Costs

Recreation Outreach

Approved FY 04 and Proposed FY 05
(\$187,031) (\$173,573)
Decrease of 7.2%

FY 04 (FTEs=3.88)

FY 05 (FTEs=3.88)



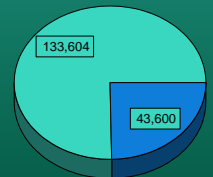
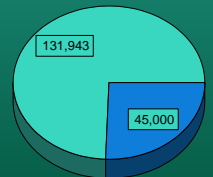
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Personnel Costs Operating Costs

Recreation Center- New Hamp Ave

Approved FY 04 and Proposed FY 05
(\$176,943) (\$177,204)
Increase of 0.1%

FY 04 (FTEs=4.34)

FY 05 (FTEs=4.34)

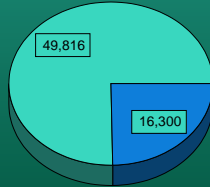


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Personnel Costs Operating Costs

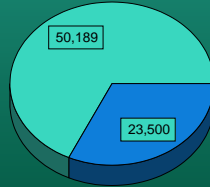
Recreation Community Programs

Approved FY 04 and Proposed FY 05
(\$66,116) (\$73,689)
Increase of 11.5%

FY 04 (FTEs=1)



FY 05 (FTEs=1)



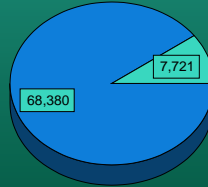
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Personnel Costs Operating Costs

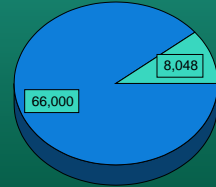
Recreation Facilities/Fields

Approved FY 04 and Proposed FY 05
(\$76,101) (\$74,048)
Decrease of 2.7%

FY 04 (FTEs=.24)



FY 05 (FTEs=.24)



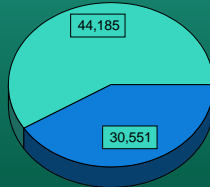
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Personnel Costs Operating Costs

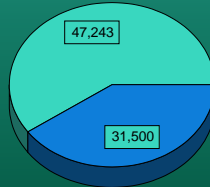
Recreation Camps

Approved FY 04 and Proposed FY 05
(\$74,736) (\$78,743)
Increase of 5.4%

FY 04 (FTEs=2.04)



FY 05 (FTEs=2.04)



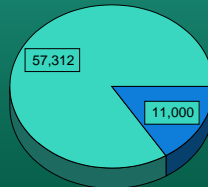
Legend

Personnel Costs Operating Costs

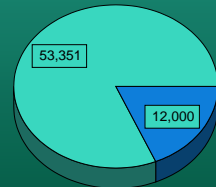
Recreation After School

Approved FY 04 and Proposed FY 05
(\$68,312) (\$65,351)
Decrease of 4.3%

FY 04 (FTEs=1.94)



FY 05 (FTEs=1.94)



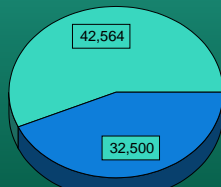
Legend

Personnel Costs Operating Costs

Recreation New Community Center

Proposed FY 05
(\$75,064)

FY 05



Legend

Personnel Costs Operating Costs